

POLICE DEPARTMENT

Impact Analysis Report

OVERVIEW

Departmental service fees are collected from the public and from other police agencies for services such as fingerprinting, search and copying of public records, and vehicle impound release fees. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work. Examples of these include permits and licenses for amusement devices, concealable firearm dealers, public dances, massage parlors, parades, and cardrooms.

Projected Department revenue for 2006-2007, based on the proposed fees and charges program, totals \$24.3 million. This revenue reflects a 5.1% increase compared to the 2005-2006 Adopted level. The proposed fee increase reflect adjustments to fees to maintain the Council-approved 100% cost recovery level and higher revenue estimates, including Public Records, Vehicle Impound, and Cardroom fees. The proposed changes would bring the Police Department's total revenues to 88.8% of fee program costs, a slight change from the 2005-2006 cost-recovery rate of 88.7%.

It should be noted that this proposed program includes the recommended extension of the Emergency Communication System Support Fee beyond the current December 2006 sunset date. As noted in the Proposed Operating Budget Transmittal Letter, if this fee is not approved, the implementation of the proposed reduction actions included

in the Emergency Communication System Support Fee Contingency Plan as part of the 2006-2007 Proposed Operating Budget are recommended as the measures necessary to replace the revenue loss suffered if the fee is not extended. The continuation of this fee at its current level would recover about 87.5% of the City's Emergency Response System, reflecting the fact that as directed by the City Council, certain groups such as Lifeline Service customers, pay phones, and certain educational and governmental entities, are exempt from this fee.

All Department fees are in the 100% cost-recovery category, except for the Driving Under the Influence (DUI) fee and the Emergency Communication System Support fee. The DUI restitution is anticipated to recover 13.3% of the targeted 40% of the costs of DUI incidents. This lower level of recover occurs for two reasons. First, the fee recovers only the actual cost of the response of Police services and, second, many offenders cannot or will not pay the charges. As described earlier, by design, the Emergency Communication System Support fee recovers about 87.5% of the total costs of the City's Emergency Response System.

The proposed Police fee program for 2006-2007 includes a number of proposed revisions which reflect a thorough review of time and resources used in the permit process in 2005-2006 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level.

SUMMARY OF PROPOSED FEE REVISIONS

A discussion of the major fee revisions is also provided in the 2006-2007 Proposed Operating Budget document. This can be found in the Public Safety CSA section on pages VII-337, and in the General Fund Revenue Estimates section on pages VI-19, VI-28, and VI-35.

- ***Publications*** - Increases Police Manual and Annual Demographic Data Book from \$40 to \$45 manual/book to maintain 100% cost recovery level for services.
- ***Public Records*** - Increases Accident Reports from \$12 to \$13 per report to maintain 100% cost recovery level for services.
- ***Duplicate Tapes*** - Increases Audio Tapes from \$7 to \$8 per 60 or 90 minute tape to maintain 100% cost recovery level for services.
- ***Computerized Search*** - Increases Computerized Search from \$250 to \$271 per search and additional year/address search increases from \$63 to \$67 per search. Public Record Act – Research fee increases from \$62 per hour to \$68 per hour to maintain 100% cost recovery level for services.
- ***Vehicle Impound*** - Revised from \$101 to \$108 per release to achieve full cost recovery.
- ***Amusement Devices*** - Permit fees for Amusement Devices increases from \$195 to \$228 per Exhibitor Permit and per Location permit. The Device fee increases from \$86 to \$102.
- ***Bingo*** - Revised from \$50 plus 1.26% of the monthly gross payouts to \$50 plus 1.58% of the monthly gross payouts for the General Permits and Renewals, and from \$40 plus 1.26% of the monthly gross payouts to \$40 plus 1.58% of the monthly gross payouts for Special One-Day Permits.
- ***Cardrooms*** - Revised Card Table fee from \$22,576 to \$23,774 per table per year. Revised Work Permit fee and Renewal from \$286 to \$306 plus fingerprint fees.
- ***Sales*** - Revised from \$83 to \$89 for 60-day Permits and 30-day Renewals for Closing-Out Business Sales for full cost recovery.
- ***Parade*** - Revised from \$224 to \$240 for Parade Permits to maintain 100% cost recovery level for services.
- ***Flower Vendor*** – The Flower Vendor Permit increases from \$260 to \$268 for the initial permit. Fee for issuance of identification card increases from \$35 to \$38. Flower Vendor Permit Renewal increases from \$194 to \$202 and the Location Transfer fee increases from \$154 to \$158 to maintain full cost recovery level for services.
- ***Periodicals Canvasser Permit*** - Revised from \$51 to \$55 per two years for the permit to maintain 100% cost recovery level for services.
- ***Massage Parlors*** - Revised from \$658 to \$1,284 per two years for Massage Business Permit. Also includes revised fee for a Massage Therapy License from \$153 to \$164 per year, and Ownership/Management license fee increase from \$224 to \$240 per two years to maintain 100% cost recovery level for services.

***SUMMARY OF PROPOSED FEE REVISIONS
(CONT'D.)***

Massage Therapist identification cards are increased from \$35 to \$38 per year.

- ***Pawnbrokers/Secondhand Dealers*** - Revised from \$558 to \$596 for the initial issue of the Pawnbroker's License and from \$141 to \$151 annually for Renewals. For Secondhand Dealers, increases fee from \$168 to \$180 to maintain 100% cost recovery. Fees charges by the State Department of Justice would be in addition to the Police fees.
- ***Peddler*** - Revised from \$118 to \$126 for the following: New Peddler Mobile Permits, Annual Renewals for Peddler Mobile Permits, and Employee License Fee. For Approved Location Permits, increases New Permits from \$331 to \$354 and increases Annual Renewals from \$118 to \$126. Identification (ID) card issuance is revised from \$35 to \$38 to maintain full cost recovery.
- ***Peep Show Establishment*** – Increase Application Fee from \$213 to \$228 per two year permit.
- ***Pool/Billiard Room*** - Revised from \$385 to \$412 annually for the Pool or Billiard Room License to maintain 100% cost recovery level for services.
- ***Public Dance Hall*** – Revised from \$408 to \$437 for New Permits (Class A & C) and from \$286 to \$306 for Renewals. For Class B, increases the New Permit fee and the Renewal fee from \$224 to \$240 to maintain 100% cost recovery level for services.
- ***Taxicab*** - Revises the following: from \$2,182 to \$8,490 for Taxicab Company Application fees, from \$1,399 to \$1,429 for Taxicab Renewal fees, from \$65 to \$70 for Taxicab Company Reinspection, from \$70 to \$76 for Taxicab Owner's License fees, from \$2,182 to \$2,328 per company annually for Restricted Owner's License fees, from \$177 to \$189 per two years for Taxicab Driver's Permits, and from \$107 to \$114 for Taxicab Driver's Retest fees. These revisions are based on an evaluation of labor usage and will maintain 100% cost recovery level for services.
- ***Street Closure*** - To maintain 100% cost-recovery level for services, revised Temporary Street Closing Permits from \$177 to \$189, New Block Party Permits from \$95 to \$103, and Block Party Renewal Fee from \$95 to \$103 (there is no charge for Block Party permits renewed within a year).
- ***Funeral Escort*** - Revised from \$308 to \$330 for initial Operator Permits, from \$118 to \$126 annually for Renewal Permits, and from \$59 to \$63 annually for Vehicle Inspection Permits for full cost recovery.
- ***Tow Car*** - Revised New Tow Car Business Permit from \$326 to \$349 per two years for New Permits and from \$118 to \$126 per two years for Renewals. Also included are increases for Tow Car Driver fees, from \$118 to \$126 per two years for New Permits and from \$70 to \$76 per two years for Renewals. In addition, Private Property Tow application fee increases from \$213 to \$228 per application per two years.

***SUMMARY OF PROPOSED FEE REVISIONS
(CONT'D.)***

Inspection of sites was not included in the determination of cost components for this activity.

- ***Ice Cream Vendor*** – New Permit fee for Ice Cream Business and Ice Cream Employee License increases from \$171 to \$189 per permit, plus fingerprint fees; Renewals for Ice Cream Business and Ice Cream Employee License increases from \$125 to \$139. In addition, an increase to the Ice Cream Truck Inspection fee from \$70 to \$76 per two years is proposed to maintain 100% cost recovery level for services.
- ***Public Entertainment*** - Revised from \$213 to \$228 per two years for Business Permits and from \$236 to \$253 per two years for Ownership/Management Licenses to maintain 100% cost recovery level for services.
- ***Secondary Employment*** - Increase New Permits from \$353 to \$379 per year, increase renewal fee from \$349 to \$379 per year, and increase the Permit fee for events lasting five days or less from \$159 to \$172 to maintain full cost recovery level for services.
- ***License/Permit Transfer*** - Revised from \$35 to \$38 per transfer to maintain 100% cost recovery level.
- ***One-Day Liquor Assessment*** - Revised from \$107 to \$114 per permit to maintain 100% cost recovery level for services.

- ***Replacement of I.D. Cards, Permits and Licenses*** - Revised from \$35 to \$38 per replacement to maintain 100% cost recovery level for services.
- ***Press Pass*** - Revised from \$35 to \$38 annually to maintain 100% cost recovery level for services.
- ***Media Production Permit*** - Revised from \$451 to \$481 per permit to maintain 100% cost recovery level for services.

DISCUSSION OF SIGNIFICANT IMPACTS

Despite the large number of fee modifications for the Police Department, no significant impact on the Department's customers is anticipated.

NOTIFICATION

General public notice of the proposed fee changes is provided through published Council hearing dates and a minimum of ten days public review of the 2006-2007 Proposed Fees and Charges Report.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES									
1. FINGERPRINTING a. General (Non-Criminal) b. State Department of Justice (Reciprocal Services) SUBTOTAL - Fingerprinting	\$10 per card Current State fee (in addition to general fingerprinting fee above)	Category I		No Change " "					
			N/A		0	0	0	N/A	N/A
2. PUBLICATIONS a. Police Manual b. Annual Demographic Data Book SUBTOTAL - Publications	\$40 per manual \$40 per book	Category I		\$45 per manual \$45 per book					
			100.0%		180	160	180	88.9%	100.0%
3. PHOTOGRAPHS a. Black & White • 3 1/2" x 5" • 5" x 7" • 8" x 10" b. Color • 3 1/2" x 5" • 4" x 6" • 5" x 7" • 8" x 10" c. Miscellaneous Services SUBTOTAL - Photographs	\$4.00 each \$4.00 each \$4.00 each \$3.00 each \$3.00 each \$3.00 each \$3.00 each To be billed at top salary step + fringe and related overhead	Category I		No Change " " " " No Change " " " " " " " "					
			100.0%		20,000	20,000	20,000	100.0%	100.0%
4. PUBLIC RECORDS/TAPES a. Public Records • Public Records • Accident Reports b. Duplicate Tapes • Audio Tapes • Video Tapes • Communications Dispatch Audio Tapes	\$0.30 per page \$12 per report \$7.00 per 60 minute tape; \$7.00 per 90 minute tape To be billed at top salary step + fringe and related overhead To be billed at top salary step + fringe and related overhead	Category I		No Change \$13 per report \$8.00 per 60 minute tape; \$8.00 per 90 minute tape No Change " "	137,500	137,500	137,500	100.0%	100.0%
					121,875	112,500	121,875	92.3%	100.0%
					5,714	5,000	5,714	87.5%	100.0%

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
4. PUBLIC RECORDS/TAPES (CONT'D.)		Category I							
c. Computerized Searches									
• Computerized Search	\$250 per search		100.0%	\$271 per search	814	750	814	92.1%	100.0%
• Additional year/address	\$63 per search		100.0%	\$67 per search	1,370	1,268	1,370	92.6%	100.0%
• Public Record Act - Research	\$62 per hour		100.0%	\$68 per hour	1,390	1,268	1,390	91.2%	100.0%
SUBTOTAL - Public Records/Tapes			100.0%		268,663	258,286	268,663	96.1%	100.0%
5. SPECIAL SERVICES		Category I							
a. Bomb Detail Services	To be billed at top salary step + fringe and related overhead			No Change					
b. Canine Unit Services	Same as 5.a.			" "					
c. Police Artist Services	Same as 5.a.			" "					
d. Other Miscellaneous Services	Same as 5.a.			" "					
e. Subpoenaed Officer Court Appearance	Same as 5.a.			" "					
f. Helicopter Lease Rate	Same as 5.a.			" "					
SUBTOTAL - Special Services			N/A		0	0	0	N/A	N/A
6. VEHICLE IMPOUND		Category I							
a. Vehicle Impound Fee	\$101 per release		100.0%	\$108 per release	737,822	690,000	737,822	93.5%	100.0%
SUBTOTAL - Vehicle Impound			100.0%		737,822	690,000	737,822	93.5%	100.0%
7. DRIVING UNDER THE INFLUENCE (DUI)*		Category II							
a. Driving Under the Influence	Actual cost of response		40.0%	No Change	150,000	20,000	20,000	13.3%	13.3%
SUBTOTAL - DUI			40.0%		150,000	20,000	20,000	13.3%	13.3%

*Includes costs for Police services only.

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POLICE

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS									
1. AMBULANCE OPERATOR*	\$10 per vehicle per year	Category I		No Change					
a. Ambulance Operator Permit									
SUBTOTAL-Ambulance Operator			N/A			0	0	0	N/A
2. AMUSEMENT DEVICES	\$240 per year + device fee \$195 per year \$195 per year \$86 per year for each device owned	Category I		No Change \$228 per year \$228 per year \$102 per year for each device owned					
a. Operator Permit									
b. Exhibitor Permit									
c. Location Permit									
d. Per Device									
SUBTOTAL - Amusement Devices			100.0%		177,907	150,000	177,907	84.3%	100.0%
3. BINGO	\$50 initial issue + 1.26% of the monthly gross payouts \$50 initial issue + 1.26% of the monthly gross payouts \$40 initial issue + 1.26% of the gross payouts	Category I		\$50 initial issue + 1.58% of the monthly gross payouts \$50 initial issue + 1.58% of the monthly gross payouts \$40 initial issue + 1.58% of the gross payouts					
a. General Permit									
b. General Permit Renewal									
c. Special One-Day Permit									
SUBTOTAL - Bingo						100.0%		900	900

*Not a Police Department function. Permit issued by the Treasury Division of the Finance Department.

DEPARTMENTAL FEES & CHARGES

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Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
4. CARDROOMS		Category I							
a. Cardroom Permit	\$1,000 per year			No Change					
b. Card Table Fee	\$22,576 per table		100.0%	\$ 23,774 per table	1,903,935	1,808,120	1,903,935	95.0%	100.0%
c. Cardroom Permit Amendment Fee	\$5,000 per amendment			" "					
d. Cardroom License Application Fee Deposit*	Cost of application processing, investigation, & holding the the licensing hearing before the Police Chief billed at top salary step, including benefits and overhead plus any actual costs such as, but not limited to, transportation, travel, and lodging for any City employees.			" "					
e. Appeal Hearing Deposit	The amount of anticipated costs, as determined by the City Attorney on a case by case basis, including, but not limited to, the fee charged by hearing officer and any other associated costs of recording the hearing.								
f. Work Permit Fees									
• Work Permit	\$286 initial issue+fingerprint fees		100.0%	\$306 initial issue+fingerprint fees	83,776	78,300	83,776	93.5%	100.0%
• Renewal	\$286 renewal+fingerprint fees		100.0%	\$306 renewal+fingerprint fees	60,665	56,700	60,665	93.5%	100.0%
• Employee Transfer Fee	See License/Permits Transfer Fee			See License/Permits Transfer Fee					
SUBTOTAL - Cardrooms			100.0%		2,048,376	1,943,120	2,048,376	94.9%	100.0%
5. SALES		Category I							
a. Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.)									
• 60-Day Permit	\$83 per 60-day permit			\$89 per 60-day permit					
• 30-Day Renewal	\$83 per 30-day renewal			\$89 per 30-day renewal					
SUBTOTAL - Sales			N/A		0	0	0	N/A	N/A

*The amounts will be specified in a guideline Schedule of Costs and Charges that will be published, maintained, and updated by the Administrator of Gaming Control.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
6. PARADE		Category I							
a. Parade Permit	\$224 per permit		100.0%	\$240 per permit	1,680	1,568	1,680	93.3%	100.0%
SUBTOTAL - Parade			100.0%		1,680	1,568	1,680	93.3%	100.0%
7. CONCEALABLE FIREARMS*		Category I							
a. Dealer Initial Application	\$284 per permit + any fee charged by the State Department of Justice			No Change					
b. Dealer Annual Renewal/ Change of Location	" "			" "					
c. Carrying Concealed Weapon	See fee structure per state law			" "					
SUBTOTAL - Concealable Firearms			100.0%		2,840	2,840	2,840	100.0%	100.0%
8. FLOWER VENDOR		Category I							
a. Flower Vendor Permit	\$260 initial permit			\$268 initial permit					
b. Flower Vendor Permit Renewal	\$194 annually			\$202 annually					
c. Location Transfer	\$154 per transfer			\$158 per transfer					
d. Issue Identification (ID) Card	\$35 annually			\$38 annually					
SUBTOTAL - Flower Vendor			100.0%		612	590	612	96.4%	100.0%
9. PERIODICALS CANVASSER		Category I							
a. Canvasser of Periodicals Permit	\$51 every 2 years			\$55 every 2 years					
SUBTOTAL-Periodicals Cnvsr			N/A		0	0	0	N/A	N/A
10. DISTURBANCE		Category I							
a. Disturbance Fee	Actual cost of response			No Change					
SUBTOTAL - Disturbance			N/A		0	0	0	N/A	N/A

*State law mandates fee.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
11. MESSAGE PARLORS*		Category I							
a. Massage Business Permit	\$658 biennial			\$1,284 biennial					
b. Massage Therapy License	\$153 per year			\$164 per year					
c. Massage Therapist ID Card	\$35 per year			\$38 per year					
d. Ownership/Management License	\$224 per 2 years			\$240 per 2 years					
SUBTOTAL - Massage Parlors			100.0%		48,174	43,788	48,174	90.9%	100.0%
12. PAWNBROKERS/ SECONDHAND DEALERS		Category I							
a. Pawnbroker's License	\$558 initial issue + any fee charged by the State Department of Justice		100.0%	\$596 initial issue + any fee charged by the State Department of Justice	596	558	596	93.6%	100.0%
b. Pawnbroker's License Renewal	\$141 annually+any fee charged by the State Department of Justice		100.0%	\$151 annually+any fee charged by the State Department of Justice	151	141	151	93.4%	100.0%
c. Secondhand Dealers • Secondhand Jewelry Dealer/ Secondhand Dealer's License	\$168 initial permit + any fee charged by the State Department of Justice		100.0%	\$180 initial permit + any fee charged by the State Department of Justice	26,786	25,000	26,786	93.3%	100.0%
SUBTOTAL - Pawnbroker/Dealer			100.0%		27,533	25,699	27,533	93.3%	100.0%
13. PEDDLER		Category I							
a. Peddler's Mobile Permit • New Permit • Annual Renewal	\$118 initial permit \$118 annually			\$126 initial permit \$126 annually					
b. Approved Location Permit • New Permit • Annual Renewal	\$331 initial permit \$118 annually			\$354 initial permit \$126 annually					
c. Issue ID Card	\$35 annually			\$38 annually					
d. Employee License fee	\$118 annually			\$126 annually					
SUBTOTAL - Peddler			100.0%		32,990	30,650	32,990	92.9%	100.0%

*Costs shown exclude investigative time.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
14. PEEP SHOW ESTABLISHMENT*		Category I							
a. Application Fee	\$213 per 2 year permit			\$228 per 2 year permit					
b. Peep Show Device	\$80 per device for 2 years			No Change					
c. Permit Inspection	(See Fire Department Fees)			" "					
SUBTOTAL - Peep Show			N/A		0	0	0	N/A	N/A
15. POOL/BILLIARD ROOM*		Category I							
a. Pool or Billiard Room License	\$385 annually		100.0%	\$412 annually	1,712	1,600	1,712	93.5%	100.0%
SUBTOTAL - Pool/Billiard Room			100.0%		1,712	1,600	1,712	93.5%	100.0%
16. PUBLIC DANCE HALL		Category I							
a. New Permit - Class A & C	\$408 initial permit			\$437 initial permit					
b. Renewal - Class A & C	\$286 annual renewal			\$306 annual renewal					
c. New/Renewal - Class B	\$224 per permit			\$240 per permit					
SUBTOTAL - Public Dance Hall			100.0%		3,640	3,400	3,640	93.4%	100.0%
17. TAXICAB		Category I							
a. Taxi Company Application	\$2,182 per application			\$8,490 per application					
b. Taxi Company Renewal	\$1,399 per application			\$1,429 per application					
c. Taxicab Owner's License	\$70 per cab annually			\$76 per cab annually					
d. Restricted Owner's License	\$2,182 per company annually			\$2,328 per company annually					
e. Taxicab Driver's Permit	\$177 per 2 years per driver			\$189 per 2 years per driver					
f. Taxicab Company Reinspection	\$65 per reinspection			\$70 per reinspection					
g. Taxicab Driver's Retest	\$107 per retest			\$114 per retest					
SUBTOTAL - Taxicab			100.0%		133,743	123,735	133,743	92.5%	100.0%

*Costs shown exclude investigative time.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
18. STREET CLOSING		Category I							
a. Temporary Street Closing Permit	\$177 per permit			\$189 per permit					
b. Block Party Permit				\$103 per permit					
• New Permit	\$95 per permit			\$103 per renewal (no charge					
• Renewal Fee*	\$95 per renewal (no charge			within one year)					
	within one year)								
SUBTOTAL - Street Closing			100.0%		17,187	16,000	17,187	93.1%	100.0%
19. FUNERAL ESCORT		Category I							
a. Operator Permit - Initial	\$308 initial permit			\$330 initial permit	330	308	330	93.3%	100.0%
b. Operator Permit - Renewal	\$118 annual renewal			\$126 annual renewal					
c. Vehicle Inspection Permit	\$59 annually			\$63 annually					
SUBTOTAL - Funeral Escort			100.0%		330	308	330	93.3%	100.0%
20. TOW CAR		Category I							
a. Tow Car Business Permit				\$349 per 2 years					
• New Permit	\$326 per 2 years			\$126 per 2 years					
• Renewal Fee	\$118 per 2 years			\$126 per 2 years					
b. Tow Car Driver				\$76 per 2 years					
• New Permit	\$118 per 2 years			\$228 per application per 2					
• Renewal Fee	\$70 per 2 years			years					
c. Private Property Tow	\$213 per application per 2								
	two years								
SUBTOTAL - Tow Car			100.0%		88,851	83,000	88,851	93.4%	100.0%
21. ICE CREAM VENDOR		Category I							
a. Ice Cream Business				\$189 per permit+					
• New Permit	\$171 per permit+			fingerprint fees					
	\$125 annual renewal			\$139 annual renewal					
• Renewal Fee									
b. Ice Cream Employee License				\$189 per permit+					
• New Permit	\$171 per permit+			fingerprint fees					
	\$125 annual renewal			\$139 annual renewal					
• Renewal Fee				\$76 per 2 years					
c. Ice Cream Truck Inspection	\$70 per 2 years								
SUBTOTAL - Ice Cream Vendor			100.0%		12,867	12,000	12,867	93.3%	100.0%

*Renewal is free if renewed within one year of original application.

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Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
22. PUBLIC ENTERTAINMENT		Category I		\$228 per 2 years \$253 per 2 years					
a. Business Permit	\$213 per 2 years								
b. Ownership/Management License	\$236 per 2 years								
SUBTOTAL - Public Entertainment			100.0%		32,132	30,000	32,132	93.4%	100.0%
23. SECONDARY EMPLOYMENT		Category I		\$379 per year \$379 per year No Change \$172 per event					
a. New Permit	\$353 per year								
b. Renewal Fee	\$349 per year								
c. Schools/Public Entity	\$35 per year								
d. Permit - Events lasting 5 days or less	\$159 per event								
SUBTOTAL - Secondary Employmnt			100.0%		54,432	50,660	54,432	93.1%	100.0%
24. EMERGENCY COMMUNICATION SYSTEM SUPPORT		Category II		No Change " "					
a. Access Line Fee	\$1.75 per month per access line								
b. Trunk Line Fee	\$13.13 per month per trunk line with a cap of \$35,000 per account per service location (CPI adjusted annually)								
SUBTOTAL - Emerg. Comm. Sys. Sup.			87.4%		23,532,355	20,600,000	20,600,000	87.5%	87.5%
25 OTHER MISC PERMITS/FEES		Category I		\$38 per transfer \$114 per permit \$38 per replacement					
a. License/Permit Transfer	\$35 per transfer				1,976	1,820	1,976	92.1%	100.0%
b. One-Day Liquor Assessment	\$107 per permit		100.0%		11,720	11,000	11,720	93.9%	100.0%
c. Replacement of ID Cards, Permits & Licenses	\$35 per replacement				547	504	547	92.1%	100.0%
d. Press Pass	\$35 per year		100.0%		547	504	547	92.1%	100.0%
e. Media Production Permit	\$451 per permit		100.0%		481	451	481	93.8%	100.0%
SUBTOTAL - Other Permits/Fees			100.0%		15,271	14,279	15,271	93.5%	100.0%
TOTAL DEPARTMENT - GENERAL FUND					27,410,197	24,122,583	24,347,842	88.0%	88.8%
TOTAL DEPARTMENT - NON-GENERAL FUND					N/A	N/A	N/A	N/A	N/A
TOTAL DEPARTMENT - CATEGORY I					3,727,842	3,502,583	3,727,842	94.0%	100.0%
TOTAL DEPARTMENT - CATEGORY II					23,682,355	20,620,000	20,620,000	87.1%	87.1%
TOTAL DEPARTMENT					27,410,197	24,122,583	24,347,842	88.0%	88.8%